

Correctional Officers

Institution	Budgeted	Jan. 2007 Projected	Jan. 2007 Utilized	Under Budget	FY 2008 Chairs' Proposal	Difference Chairs vs. Under Budget
Fort Madison	355.00	203.45	190.23	13.22	3.41	-9.81
Anamosa	214.00	122.64	110.49	12.15	4.67	-7.48
Oakdale	173.00	99.15	96.65	2.50	3.05	0.55
Newton	186.00	106.60	98.39	8.21	0.00	-8.21
Mount Pleasant	167.00	95.71	86.85	8.86	3.24	-5.62
Rockwell City	56.00	32.10	30.95	1.15	0.71	-0.44
Clarinda	158.00	90.55	85.87	4.68	2.59	-2.09
Mitchellville	112.00	64.19	61.35	2.84	2.40	-0.44
Fort Dodge	204.00	116.91	107.43	9.48	3.93	-5.55
Total	1,625.00	931.30	868.21	63.09	24.00	-39.09

Background:

1. There have been 14.9 payrolls expensed through January 31, 2007, or 57.31% of the total payrolls.
2. The source of the information are the financial statements from the Department of Corrections, through January 31, 2007.
3. An entry level correctional officer position costs \$45,000.
4. The 178-bed Special Needs Unit at Oakdale is not included in this analysis. It has been budgeted separately from the current operation.
5. This analysis is based on the revised FY 2007 budget. The amount budgeted may not be what is needed to provide adequate security.
6. The Department is developing a staffing analysis based on a National Institute of Corrections formula.
7. The Chair's proposal assumes funding the projected salary adjustment need at 100.0%.
8. The Department may be under-utilizing FTE positions to cover the costs of utilities, food, pharmacy, and other budget items.